

## TRANSPORTATION

Program K00

### DOT - Transportation Economic Partnerships Program-Operating

#### Recommendation Summary

Dollars in Thousands

|  | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| <b>2003-05 Expenditure Authority</b>     | 6.0         |                    | 1,014       | 1,014       |
| <b>Total Maintenance Level</b>           | 6.0         |                    | 1,052       | 1,052       |
| Difference                               |             |                    | 38          | 38          |
| Percent Change from Current Biennium     | 0.0%        |                    | 3.7%        | 3.7%        |
| <b>Performance Changes</b>               |             |                    |             |             |
| Middle Management Reduction              | (.3)        |                    | (27)        | (27)        |
| <b>Subtotal</b>                          | (0.3)       |                    | (27)        | (27)        |
| <b>Total Proposed Budget</b>             | 5.8         |                    | 1,025       | 1,025       |
| Difference                               | (.3)        |                    | 11          | 11          |
| Percent Change from Current Biennium     | (4.2)%      |                    | 1.1%        | 1.1%        |
| <b>Total Proposed Budget by Activity</b> |             |                    |             |             |
| Business Partnerships                    | 6.0         |                    | 1,052       | 1,052       |
| Middle Management Reduction              | (.3)        |                    | (27)        | (27)        |
| <b>Total Proposed Budget</b>             | 5.8         |                    | 1,025       | 1,025       |

#### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

##### Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

#### ACTIVITY DESCRIPTIONS

##### Business Partnerships

This activity provides assistance to businesses, including resolving access and other development issues, expansion for economic growth, and the formation of financial partnerships to complete work at minimum public cost.

##### Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.